

Idaho School for the Deaf and the Blind

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
Campus Operations	6,040,000	5,785,800	5,917,900	5,727,500	5,852,400
Outreach Services	2,177,400	2,411,700	2,513,500	3,139,300	3,187,900
Total:	8,217,400	8,197,500	8,431,400	8,866,800	9,040,300
BY FUND CATEGORY					
General	7,694,100	7,704,600	8,105,300	8,524,800	8,696,700
Dedicated	405,100	286,300	174,600	190,100	190,100
Federal	118,200	206,600	151,500	151,900	153,500
Total:	8,217,400	8,197,500	8,431,400	8,866,800	9,040,300
Percent Change:		(0.2%)	2.9%	5.2%	7.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,799,700	6,398,100	7,070,900	7,416,100	7,668,100
Operating Expenditures	1,214,300	1,521,900	1,238,500	1,332,400	1,287,900
Capital Outlay	203,400	277,500	122,000	118,300	84,300
Total:	8,217,400	8,197,500	8,431,400	8,866,800	9,040,300
Full-Time Positions (FTP)	121.52	121.52	119.52	93.74	93.74

Division Description

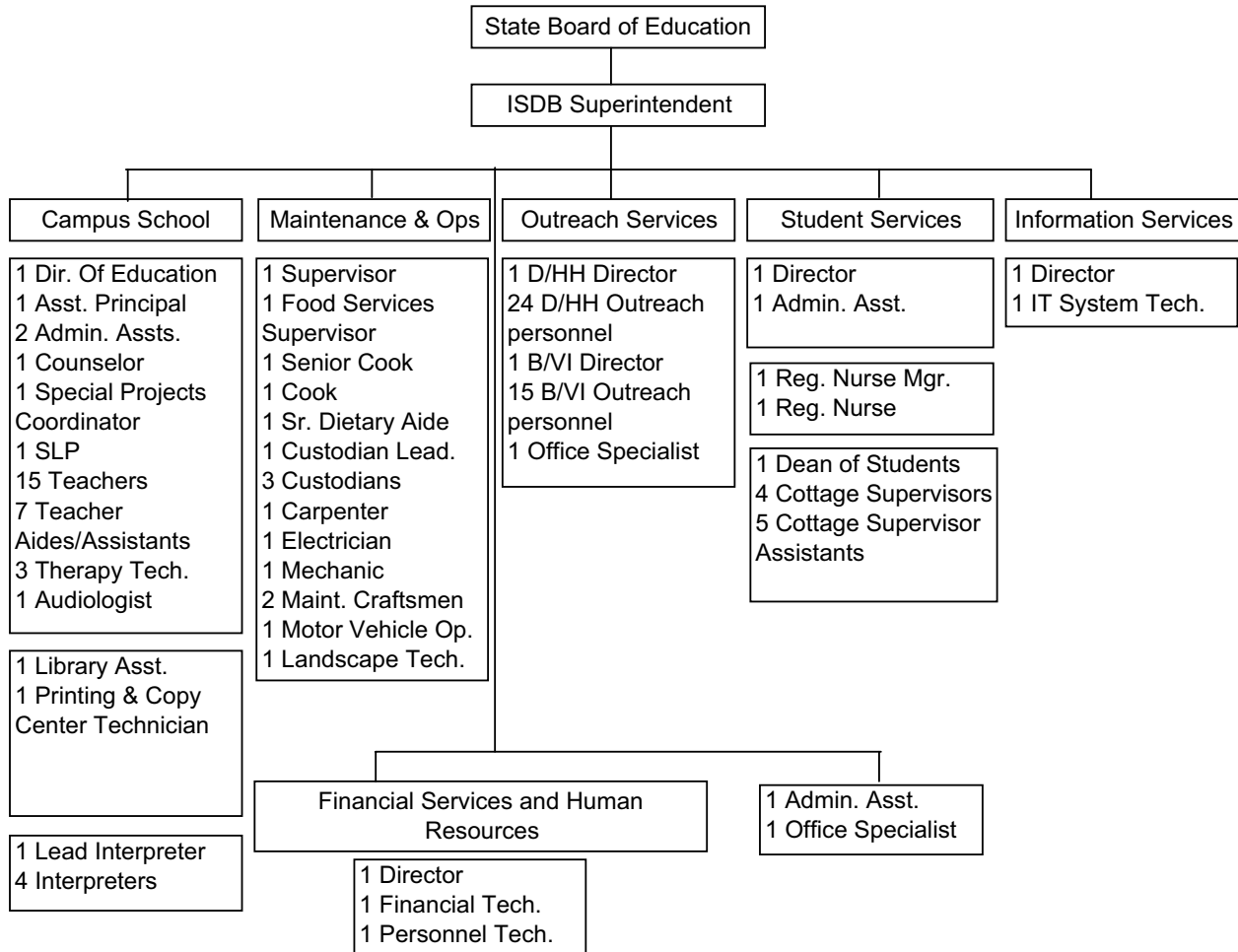
PROGRAM DESCRIPTION: The Idaho School for the Deaf and the Blind provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide.

School for the Deaf & Blind

Agency Profile

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FY 2008 Organizational Chart



Strategic Planning Act Performance Measures

Selected Measures	FY 2004	FY 2005	FY 2006	FY 2007
1. Develop, implement & modify instructional programs using the Individualized Education Plan (IEP) model for students at ISDB (number of campus students)				
a. Multi-handicapped students	12	10	12	10
b. Visually impaired students	14	17	16	19
c. Hearing impaired students	55	53	45	37
2. Develop, implement & modify instructional programs using the IEP model at the regional level (number of outreach students)				
a. Visually impaired students	283	268	347	358
b. Hearing impaired students	347	399	530	576
3. Number of high school graduates from Gooding campus program				
	7	10	8	7

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	119.52	8,105,300	8,431,400	119.52	8,105,300	8,431,400
Removal of One-Time Expenditures	0.00	(122,000)	(122,000)	0.00	(122,000)	(122,000)
Transfer Between Programs	(25.78)	0	0	(25.78)	0	0
FY 2009 Base	93.74	7,983,300	8,309,400	93.74	7,983,300	8,309,400
Benefit Costs	0.00	282,200	282,200	0.00	282,200	282,200
General Inflation	0.00	44,500	44,500	0.00	0	0
Replacement Item	0.00	141,300	141,300	0.00	107,300	107,300
Statewide Cost Allocation	0.00	10,900	10,900	0.00	10,900	10,900
Change in Employee Compensation	0.00	62,600	63,000	0.00	313,000	315,000
Endowment Adjustments	0.00	0	15,500	0.00	0	15,500
FY 2009 Total	93.74	8,524,800	8,866,800	93.74	8,696,700	9,040,300
Change from Original Appropriation	(25.78)	419,500	435,400	(25.78)	591,400	608,900
% Change from Original Appropriation		5.2%	5.2%		7.3%	7.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	119.52	8,105,300	174,600	151,500	8,431,400

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(122,000)	0	0	(122,000)
Governor's Recommendation	0.00	(122,000)	0	0	(122,000)

Transfer Between Programs

This adjustment reflects the proper coding of employees who work nine months per year as 0.75 FTP rather than 1.0 FTP. This recoding reduces 15.48 FTPs on campus and 10.30 FTPs in the outreach program. There is an actual reduction of 6.5 FTPs from campus operations that will be transferred to the outreach program.

Agency Request	(25.78)	0	0	0	0
Governor's Recommendation	(25.78)	0	0	0	0

FY 2009 Base

Agency Request	93.74	7,983,300	174,600	151,500	8,309,400
Governor's Recommendation	93.74	7,983,300	174,600	151,500	8,309,400

Benefit Costs

The benefit costs for FY 2009 reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	282,200	0	0	282,200
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	282,200	0	0	282,200
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General Inflation

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs.

Agency Request	0.00	44,500	0	0	44,500
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Item

In operating expenses - General Fund money would be used to upgrade exiting software programs that have become obsolete in the face of rapidly changing technology (\$23,000). In capital outlay - replace 25 PC workstations (\$17,000), two servers (\$9,600), four workgroup color printers (\$2,500) and two ethernet switches (\$4,200). Replace five vehicles in the Outreach fleet with either sedans or vans (\$85,000). As more positions are created in Outreach, the need for reliable transportation becomes more important.

Agency Request	0.00	141,300	0	0	141,300
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The Governor recommends \$56,300 for the replacement of information technology items and \$51,000 for vehicle replacement.

Governor's Recommendation	0.00	107,300	0	0	107,300
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Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$7,300 increase for risk management costs, \$4,100 increase for Controller's fees, and a \$500 decrease for State Treasurer fees.

Agency Request	0.00	10,900	0	0	10,900
Governor's Recommendation	0.00	10,900	0	0	10,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	62,600	0	400	63,000
<i>The Governor recommends a compensation increase of 5% to be distributed on merit.</i>					
Governor's Recommendation	0.00	313,000	0	2,000	315,000
Endowment Adjustments					
Agency Request	0.00	0	15,500	0	15,500
Governor's Recommendation	0.00	0	15,500	0	15,500
FY 2009 Total					
Agency Request	93.74	8,524,800	190,100	151,900	8,866,800
Governor's Recommendation	93.74	8,696,700	190,100	153,500	9,040,300
Agency Request					
Change from Original App	(25.78)	419,500	15,500	400	435,400
% Change from Original App	(21.6%)	5.2%	8.9%	0.3%	5.2%
Governor's Recommendation					
Change from Original App	(25.78)	591,400	15,500	2,000	608,900
% Change from Original App	(21.6%)	7.3%	8.9%	1.3%	7.2%